

District of Columbia Courts

Capital Budget

2005

Name of Project: **Building C Modernization**

Agency: District of Columbia Courts

Account Title: Federal Payment to the District of Columbia Courts

Account Identification Code: 95-1712

Program Activity: Capital Improvements

New Project **X** Ongoing Project \_\_\_\_\_

Was the Project Reviewed by the Executive Review Committee or Investment Review Board?

Yes **X** No \_\_\_\_\_

Is this project Information Technology? Yes \_\_\_\_\_ No **X**

**Part I: Summary of Spending for Project Stages (in millions)**

	2003 and earlier	2004	2005	2006	2007	2008	2009 and beyond	Project Total
<b>Planning</b>								
Budget Authority	0.00	0.25	0.40	0.00	0.00	0.00	0.00	<b>0.65</b>
Outlays	0.00	0.25	0.40	0.00	0.00	0.00	0.00	<b>0.65</b>
<b>Full Acquisition</b>								
Budget Authority	0.00	0.00	0.00	2.00	15.60	0.00	0.00	<b>17.60</b>
Outlays	0.00	0.00	0.00	2.00	15.60	0.00	0.00	<b>17.60</b>
<b>Total, sum of stages (excludes maintenance)</b>								
Budget Authority	0.00	0.25	0.40	2.00	15.60	0.00	0.00	<b>18.25</b>
Outlays	0.00	0.25	0.40	2.00	15.60	0.00	0.00	<b>18.25</b>
<b>Maintenance</b>								
Budget authority								
Outlays								

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## **Part II: Justification and Other Information**

### **A. Project Description and Justification**

*(1) How does this investment support the Courts' mission and strategic goals?*

The Family Court Act of 2001 requires that the District of Columbia immediately begin establishing an operating Family Court that is separate and physically distinct from the Superior Court. The D.C. Courts Building C – Exterior Restoration and Interior Modernization Project is one of a series of capital projects necessary to establish a fully consolidated Family Court. This project is fully coordinated with the long-range recommendations of the D.C. Courts Facilities Master Plan.

*(2) How does this investment support a core or priority function of the Courts? This investment supports the vision and mission of the Courts' Strategic Plan. A goal of the Courts is to improve court facilities and technology by providing personnel and court participants with a safe, secure, functional and habitable physical environment.*

The Family Court Act and the reorganization of the Family Division into the Family Court underscore the critical nature of judicial matters related to families as a core and priority function of the D.C. Courts. The Building C – Exterior Restoration and Interior Modernization Project is an initial investment in a long-term plan that supports consolidated, consistent, and efficient operations for the Family Court. This project will provide renovated space for the Information Technology (IT) Division now located in the Moultrie Courthouse in order to provide space for the movement of functions needed to consolidate the Family Court.

*(3) Are there any alternative sources, in the public or private sectors that could perform this function? If so, explain why the Courts did not select one of these alternatives? The D.C. Courts are moving Court components not directly related to Court proceedings and public interface into leased space. It was determined that the investment in infrastructure and security issues related to locating the Courts' IT Division in leased space made that option unfeasible.*

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- (4) *How will this investment reduce costs or improve efficiencies?* The D.C. Courts Building C – Exterior Restoration and Interior Modernization Project uses a building on Judiciary Square for court-related operations. This building is currently being used by the D.C. Government. Long term renovation of Building C for court-related functions is cost-effective compared to locating this function in leased space, which has an additional disadvantage of not being sufficiently secure.
- (5) *For acquisition of buildings, what is the cost per square foot estimates for comparable Federal and private sector facilities?* This project does not involve the acquisition of new buildings.

#### B. Program Management

- (1) *Have you assigned a project manager and contracting officer to this project? If so, what are their names?* The D.C. Courts anticipate using the General Services Administration resources to administer this project. The D.C. Courts Contracting Officer is Mr. Joseph E. Sanchez, Jr. The GSA project manager is to be determined.
- (2) *How do you plan to use the Integrated Project Team to manage this project?* The Court will designate a Project Director to act as a liaison with the GSA management team. The Project Director will report to the Courts Integrated Project Team which will include the Administrative Officer, Chief Capital Projects Manager, the Chief Building Engineer, the Building Operations Manager and the Facility Supervisor. Scheduled progress meetings with the GSA and contractor will be conducted to ensure that the project is completed on schedule and within budget.

#### C. Acquisition Strategy

- (1) *Will you use a single contract or several contracts to accomplish this project? If multiple contracts are planned, explain how they are related to each other, and how each supports the project performance goals?* The construction project will be awarded as a single contract.
- (2) *For each planned contract, describe:*
- What type of contract will you use? (e.g., cost reimbursement, fixed price, etc.)* The Courts will use a fixed price contract with the selected contractor.
  - The financial incentives you plan to use to motivate contractor performance. (e.g. incentive fee, award fee, etc.)* The contractor will be required to meet the terms of the contract without any additional financial incentives.

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- c. The measurable contract performance objectives.* Measurable contract performance objectives will be developed on a task basis. The contractor will be required to submit a proposed construction timeline, which the GSA and Courts team will use to track progress and ensure the timely completion of all construction objectives.
- d. How will you use competition to select suppliers?* The Courts will procure services through GSA contracts or schedules, which are competitively solicited.
- e. The results of your market research.* The D.C. Courts will take advantage of GSA procurement procedures that incorporate market research.
- f. Whether you will use off-the-shelf or custom designed projects.* The Building C – Exterior Restoration and Interior Modernization Project will require a custom designed solution.

#### D. Alternative Analysis and Risk Management

- (1) *Did you perform a life cycle cost analysis for this investment? If so, what were the results?* The D.C. Courts completed an analysis of the life cycle cost benefits associated with a number of alternatives in support of the Family Court Act in the D.C. Courts Facilities Master Plan. Alternatives included (a) consolidating the Family Court within the Moultrie Courthouse, (b) consolidating the Family Court in other Court Buildings, and (c) consolidating the Family Court in new space. Four expansion options and six alternatives were studied in the Facilities Master Plan. For each option evaluation criteria pertaining to architectural, engineering, constructability and cost were addressed. The results determined that the greatest cost/benefit was gained through consolidating the Family Court on the John Marshall Level of the Moultrie Courthouse. The Building C – Exterior Restoration and Interior Modernization Project is one of a series of steps planned for full Family Court consolidation. The project is in keeping with the mandate of the Family Court Act and through evaluation was proven to provide the greatest system efficiencies for the Family Court and the entire court system.

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## D. Alternative Analysis and Risk Management (cont.)

(2) *Describe what alternatives you considered and the underlying assumptions of each. Did you perform a benefits/costs analysis or return on investment analysis for each alternative considered? What were the results for each? (Describe any tangible returns that will benefit the Courts, even if they are difficult to quantify.)* The Building C – Exterior Restoration and Interior Modernization Project is one of a series of projects necessary for the full consolidation of the Family Court. The following summarizes the benefits and costs considered by the D.C. Courts in the Facilities Master Plan.

(a) Consolidating the Family Court within the Moultrie Courthouse – The D.C. Courts are proceeding with this alternative because it has the greatest return on investment. An underlying assumption of this alternative includes the use of existing courtrooms and circulation systems within the Moultrie Courthouse. Using and augmenting existing resources have a major cost benefit, made even greater by the high cost of constructing new specialized Court facilities. The consolidation of secure holding facilities within the Moultrie Courthouse for use by the Family Court and the Superior Court is also a benefit of this alternative because it eliminates the duplication of physical space for adult and juvenile detainees that would be needed in two separate facilities and has major operational cost benefits associated with the transport of prisoners.

(b) Consolidating the Family Court in other Court Buildings – Court Buildings A and B, were considered for the consolidation of the Family Court. This alternative was not chosen for a number of reasons. Neither building is large enough to house the full Family Court and would require the physical split of functions between the two buildings. Judiciary Square is an historic open space and the National Law Enforcement Memorial is a major public space between the two buildings. Above ground linkages are not possible given this context. Below grade, the red line runs between the two buildings creating a major obstacle to below grade connections. In addition these buildings were designed during an era when security was not central to courthouse design and these buildings are not up to contemporary standards. Transport of inmates would be highly problematic.

(c) Consolidating the Family Court in new space - Investigation has indicated that there are not significant blocks of space immediately available for purchase within close proximity of Judiciary Square, capable of accommodating the new Family Court in its entirety. Leasing of space for the Family Court would require a major infrastructure and security investment by the Courts. This alternative does not have long term cost benefits to the Courts.

(3) *Describe your risk assessment and mitigation plan for this project.* Possible risks include delays in the construction schedule due to unforeseen field conditions associated with existing construction. The D.C. Courts is partnering with GSA on this project to minimize schedule delays and control potential cost overruns.

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**Part III: Cost, Schedule, and Performance Goals**

A. Description of performance-based management system (PBMS):

*(1) Describe the performance based management system that you will use to monitor contract or project performance.* The Courts performance based management system will provide a tracking system with project milestones that permits early and ongoing warnings to ensure that projects do not exceed either their budgeted costs and/or time projections.

B. Original baseline (OMB approved at project outset):

*(1) What are the cost and schedule goals for this segment or phase of the project?* The cost and schedule goals for this phase of the project are as follows:

- Completion of feasibility study and site surveys, 5/05
- Completion of construction documents, 05/06

*(2) What are the measurable performance benefits or goals for this segment or phase of this project?* Performance goals of the project are as follows:

- Obtain regulatory approval for the renovation from the Department of Consumer and Regulatory Affairs.
- Finalize architectural and engineering construction documents for the project.

C. Current baseline (applicable only if OMB approved the changes):

*(1) What are the cost and schedule goals for this segment or phase of the project?* Not applicable.

*(2) What are the measurable performance benefits or goals for this segment or phase of this project?* Not applicable.

D. Actual Performance and Variance from OMB approved baseline (Original or Current): Not Applicable

E. Corrective Actions: Not Applicable